

## District of Columbia Public Library (CE0)

*The mission of the District of Columbia Public Library is to provide: Environments that invite reading, learning, and community discussion; Trained staff and technology to help in finding, evaluating, and using information; and Opportunities for children, teenagers, adults, and senior citizens to learn to read and use information resources for personal growth and development.*

<b>Agency Director</b>	<b>Mary E. Raphael</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$25,467</b>

Fast Facts	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$25,466,646, an increase of \$1,295,700 over the FY 2000 budget. There are 410 full-time equivalents (FTEs) supported by this budget.</li> <li>In FY 1999, more than 4,000 customers received free computer training at the public libraries.</li> </ul>	<ul style="list-style-type: none"> <li>All branch libraries are now open six days a week and two evenings; the hours increased from 38 hours per week to 52 hours per week. The Martin Luther King Memorial Library is now open seven days a week for a total of 63 hours.</li> <li>The evening hours were restored from two evenings per week to four. It is also open on Sundays from 1 p.m. to 5 p.m. The library fulfilled its goal to add Saturday hours to the four community libraries.</li> </ul>

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Public Library is comprised of three control centers that serve as the major components of the agency's budget.

#### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

D.C. Public Library

Control Center	Proposed FY 2001 Budget
1000 LIBRARY ADMINISTRATION	1,808
3000 LIBRARY OPERATIONS	18,475
5000 LIBRARY SUPPORT	5,183
CE0 D.C. Public Library	25,467

## Agency Overview and Organization

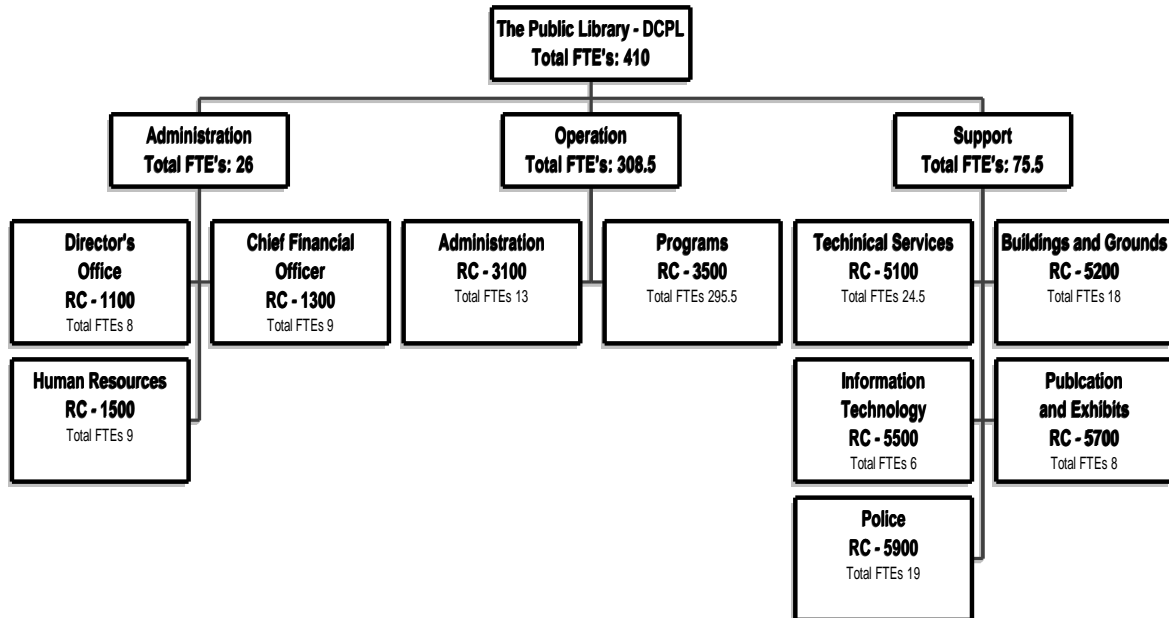
The D.C. Public Library was established by an act of Congress in 1896 as an independent city agency “to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District.” The first library was located in a house at 1326 New York Avenue, N.W. from 1898 until 1903. In 1899 Andrew Carnegie donated funds to build the Central Library at Mount Vernon Square. The Martin Luther King Memorial Library replaced the central library in 1972. The first branch was built in 1912 in Takoma Park with additional facilities added over the years. The branch system now includes 4 regional branch libraries, 17 local branch libraries, 4 community libraries, a kiosk and a bookmobile service to senior citizens.

Under the leadership of Mary E. Raphael, Director of the Library, approximately 410 employees carry out the mission of the library. One third of the employees are professional librarians with Master’s degrees. Moreover, Friends groups are organized around each branch library; a city wide Federation of Friends coordinates advocacy and other Friends’ efforts. Other volunteers serve in their own Friends groups, at the library store at MLKML, at their branch or in the Literary Friends, an area-wide group of readers and writers.

The Library achieves its mission by providing comprehensive library services and programs through three control centers (CC) with 10 responsibility centers (RC):

- **Administration** includes three departments or areas of responsibility:
  - The Office of the Director provides overall direction to the library including a focus on strategic planning and fund-raising activities.
  - The Office of the Chief Financial Officer provides support and guidance for library financial management.
  - The Office of Human Resources manages human resources and training activities for the library.
- **Library Operations** includes two departments or areas of responsibility:
  - Library Administration, which includes areas of responsibility the Office of Branch Services, Children’s Services, and Adult Services. Branch Services coordinates the services for the 26 branch libraries. Children’s Services coordinates children’s activities within each of the branch libraries and oversees children’s programming and collection development. Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program.
  - Library Programs includes all librarians, materials, and programs provided at the main library and the 26 branch libraries.
- **Library Support** includes five departments or areas of responsibility:
  - Technical Services, which manages library materials acquisition, processing, and cataloging;
  - Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency;
  - Information and Telecommunications Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system;
  - Office of Publications and Exhibits provides support for programs and exhibits at the library as well as publications; and
  - Security Department provides system-wide security for the 27 library locations.

## District of Columbia Public Library (CEO)



## FY 2001 Proposed Operating Budget

The D.C. Public Library's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

D.C. Public Library

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	12,997	14,427	14,605	178				
Regular Pay - Other	843	555	1,021	466				
Additional Gross Pay	477	210	537	326				
Fringe Benefits	2,429	2,605	2,724	118				
Subtotal for: Personal Services (PS)	16,746	17,797	18,887	1,089				
Supplies and Materials	371	350	350	0				
Utilities	1,477	1,535	1,551	16				
Telephone, Telegraph, Telegram	327	246	258	12				
Other Services and Charges	1,209	930	1,342	412				
Contractual Services - Other	373	747	468	-279				
Equipment and Equipment Rental	3,061	2,565	2,610	45				
Subtotal for: Nonpersonal Services (NPS)	6,818	6,373	6,580	206				
Total Expenditures:	23,564	24,171	25,467	1,296				
Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	402	22,208	400	23,128	400	24,216	0	1,088
Federal	0	721	8	798	9	550	1	-248
Private	0	0	0	0	1	94	1	94
Other	0	418	0	245	0	607	0	362
Intra-District	0	217	0	0	0	0	0	0
Total:	402	23,564	408	24,171	410	25,467	2	1,296

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$25,466,646, an increase of \$1,295,700 or 5.4 percent, over the FY 2000 approved budget. The D.C. Public Library receives 95.1 percent of its funding from local, 2.4 percent from other sources, 2.2 percent from federal grants and 0.4 percent from private grants. There are 410 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$24,215,909, an increase of \$1,087,963. Of this increase, \$960,059 is in personal services, and \$127,904 in is nonpersonal services. There are 400 full-time positions supported by local sources.

The change in personal services is comprised of:

- \$522,687 increase to allow for the 6 percent pay raise for non-union employees
- \$332,841 in Sunday differential pay and shift differential pay for libraries
- \$104,521 increases in fringe benefits, due in part to an increase in pay

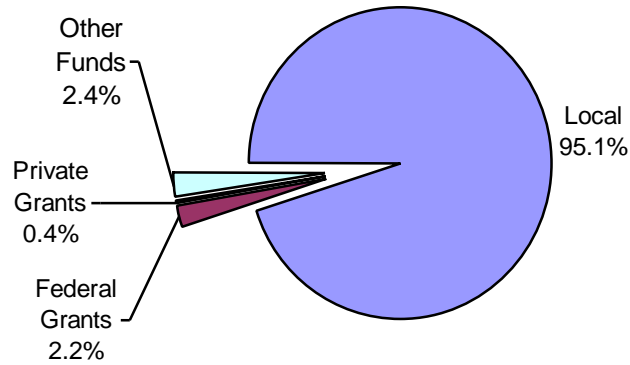
The change in nonpersonal services is comprised of:

- \$15,707 increase in utilities, which are based on Office of Property Management estimates
  - \$12,197 increase in telephone (communication) charges, which are based on Office Finance and Resource Management estimates
  - \$50,001 increase in other services and charges to conduct minor facilities repairs
  - \$49,999 increase in equipment to purchase book materials
- **Federal.** The proposed federal budget is \$550,000, a decrease of \$248,000. There are nine FTEs supported by federal sources. In FY 2000, many of the library's federal grants will be fully expended. However, new funds from the Library Services and Technology Act (LSTA) will be made available in FY 2001.
  - **Private.** The proposed private grant budget is \$93,737, an increase of \$93,737 over the FY 2000 budget. There is one FTE supported by private sources.
  - **Other.** The proposed other revenue budget is \$607,000, an increase of \$362,000 over the FY 2000 budget. There are no FTEs supported by other sources.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
95.1 percent is  
Local.**

*Federal grants and other funds are 2.2 and 2.4 percent, while private grants amount to 0.4 percent, respectively, of the total budget.*

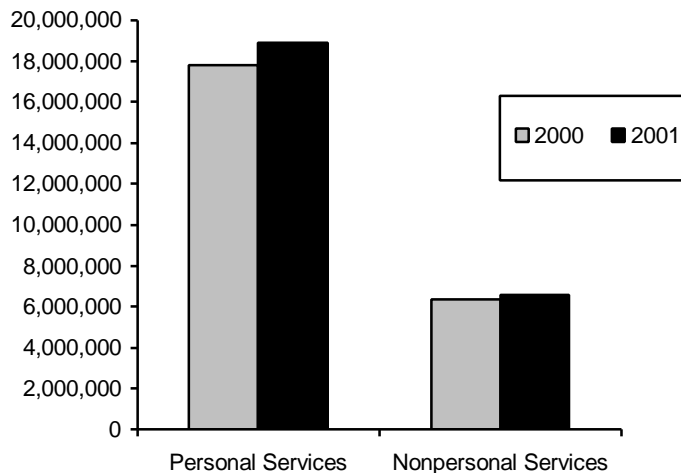


**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by 6.1 percent, from \$18 million in FY 2000 to \$19 million, in FY 2001, which is due to pay increases for non-union employees and an allowance for step increases.*

*Nonpersonal services increased by 3.2 percent, from \$6.4 million to \$6.6 million, due to an increase in utilities and an increase in other revenue sources.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The D.C. Public Library workforce is divided among eight occupational classification codes.

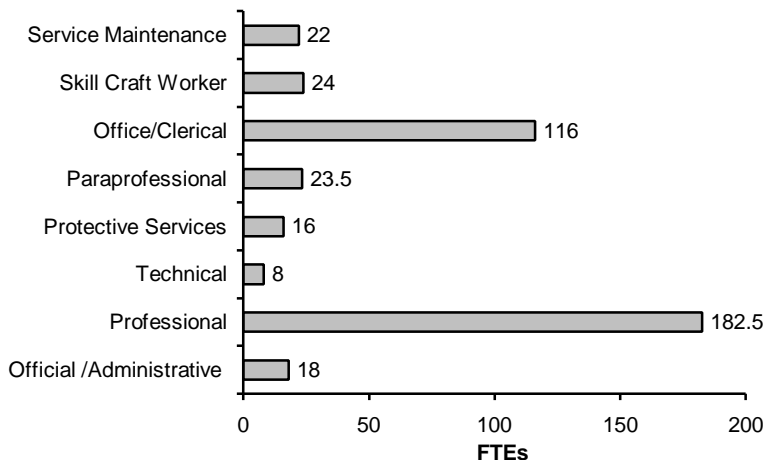
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative (OA)	18
Professional	182.5
Technical	8
Protective Services	16
Paraprofessional	23.5
Office/Clerical	116
Skill Craft Worker	24
Service Maintenance	22
<b>Total</b>	<b>410</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The D.C. Public Library is the District of Columbia's public library system. Of the total positions, 44.5 percent are Professional. Another 28.3 percent are Office or Clerical employees.*



## Control Center Summaries

## 1000 Library Administration

**FY 2001 Proposed Operating Budget (Control Center)**

## LIBRARY ADMINISTRATION

**(Dollars in Thousands)**

D.C. Public Library

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	1,218	1,418	201
Additional Gross Pay	2	2	0
Fringe Benefits	218	255	37
Subtotal for: Personal Services (PS)	1,437	1,676	238
Supplies and Materials	14	14	0
Other Services and Charges	108	108	0
Contractual Services - Other	12	12	0
Subtotal for: Nonpersonal Services (NPS)	133	133	0
Total Expenditures:	1,570	1,808	238
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	1,570	1,715	144
Private	0	94	94
Total:	1,570	1,808	238



## 1000 Library Administration

LIBRARY ADMINISTRATION (Dollars in Thousands) D.C. Public Library					
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1100	DIRECTOR'S OFFICE		9	751	
1300	CFO'S OFFICE		9	508	
1500	HUMAN RESOURCES		9	550	
1000	LIBRARY ADMINISTRATION		27	1,808	
Total by Revenue Type:					
1000	LIBRARY ADMINISTRATION		Local	26	1,715
1000	LIBRARY ADMINISTRATION		Private	1	94
1000	LIBRARY ADMINISTRATION		Total	27	1,808

### Program Overview

**Library Administration** includes the Office of the Director, which provides overall direction to the library. The Office of the Chief Financial Officer provides support and guidance for library financial management. The Office of Human Resources manages human resources and training activities for the library.

### Proposed Budget Summary

The proposed FY 2001 budget for Administration totals \$1,808,476, an increase \$238,105 over FY 2000. There are 27 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$1,714,739, an increase of \$144,368 over FY 2000. This entire increase is within personal services. There are 26 FTEs supported by this budget.

Major changes affecting the local budget include:

- \$121,240 increase for 6 percent pay increase to nonunion personnel
- \$23,128 increase for fringe benefit adjustment based on pay increase

- **Private.** The proposed *private grant* budget is \$93,737, an increase of \$93,737 over FY 2000. The entire increase is in personal services. There is one FTE supported by this budget.

## Performance Measures for Library Administration

**Responsibility Center:** 1100 - Office of the Director

### *Internal Customer Service Scorecard*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Average of four quarterly departmental Scorecard Responses	0	0	0	.8	.9

**Responsibility Center:** 1300 - Office of the Chief Financial Officer

### *Average number of days to process a purchase notification (3NI) form*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Days	0	3	2.5	2	2

### *Average number of days to process accounts payable*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Days	65	40	30	25	25

**Responsibility Center:** 1500 - Office of Human Resources

### *Average number of days from recruitment to hiring (excluding hard to fill positions)*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Days	90	75	60	45	30

### *Number of Staff Trained*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
percentage of staff trained	0	.9	.95	.96	.97

### *Course Evaluations*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
percent increase of evaluation with a favorable rating	0	0	0	.1	.1

### 3000 Library Operations

#### FY 2001 Proposed Operating Budget (Control Center)

##### LIBRARY OPERATIONS

(Dollars in Thousands)

D.C. Public Library

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	10,581	10,548	-33
Regular Pay - Other	493	944	451
Additional Gross Pay	138	320	181
Fringe Benefits	1,912	1,986	74
Subtotal for: Personal Services (PS)	13,124	13,797	674
Supplies and Materials	105	105	0
Utilities	1,535	1,551	16
Telephone, Telegraph, Telegram	246	258	12
Other Services and Charges	129	129	0
Contractual Services - Other	489	211	-279
Equipment and Equipment Rental	2,374	2,424	50
Subtotal for: Nonpersonal Services (NPS)	4,878	4,677	-201
Total Expenditures:	18,002	18,475	473
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	17,069	17,785	716
Federal	793	550	-243
Other	140	140	0
Total:	18,002	18,475	473

## 3000 Library Operations

LIBRARY OPERATIONS (Dollars in Thousands)				
D.C. Public Library				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3100	LIB OPS - ADMIN		13	766
3500	LIB OPS - PROGRAM		295	17,709
3000	LIBRARY OPERATIONS		308	18,475
Total by Revenue Type:				
3000	LIBRARY OPERATIONS	Local	299	17,785
3000	LIBRARY OPERATIONS	Federal	9	550
3000	LIBRARY OPERATIONS	Other	0	140
3000	LIBRARY OPERATIONS	Total	308	18,475

### Program Overview

**Library Operations** is broken down into two sections, Library Administration and Library Programs. Library Administration includes the Office of Branch Services, Children's Services, and Adult Services. Branch Services coordinates the services for the 26 branch libraries. Children's Services coordinates children's activities within each of the branch libraries and supervises the acquisition of the children's materials and the programs. Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program. Library Programs includes all librarians and programs at the main library and the 26 branch libraries.

### Proposed Budget Summary

The proposed FY 2001 budget for Library Operations totals \$18,474,771, an increase of \$472,699 over FY 2000. There are 308 FTEs supported by this budget.

- **Local.** The proposed *local funds* budget is \$17,784,771, an increase of \$716,056 over the FY 2000 budget. Of this increase, \$638,153 is in personal services and \$77,903 is in nonpersonal services. There are 299 FTEs supported by this budget.

Major changes affecting the *local* budget include:

- \$375,717 increase to allow for pay raises
- \$187,763 in Sunday differential pay
- \$74,673 in fringe benefits

### 3000 Library Operations

The change in nonpersonal services is comprised of:

- \$15,707 increase for utilities based on OPM estimates
- \$12,197 increase for telephone services, which are based on OFRM estimates
- \$49,999 increase in equipment to support the purchase of reading materials
- **Federal.** The proposed *federal grant* budget is \$550,000, a decrease of \$243,357 from FY 2000. There is an increase in personal services of \$35,456 and a decrease of \$278,813 in nonpersonal services. There are nine FTEs supported by this budget. In FY 2000, many of the library's federal grants will be fully expended. However, new funds from the Library Services and Technology Act (LSTA) will be made available in FY 2001.
- **Other.** The proposed *other funds* budget is \$140,000; there are no positions funded and there is no increase over FY 2000.

#### Performance Measures for Library Operations

**Responsibility Center:** 3100 - Administration

*Increase the number of new homes visited to expand the program.*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of new homes visited	0	0	6	8	10

*Library Partnerships for Children and Youth*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of innovative partnerships	0	7	10	12	15

**Responsibility Center:** 3500 - Programs

*The number of new services targeting senior citizens will increase by the year 2002.*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of programs	425	410	425	450	475

*Outreach Campaign to Attract Young Adults*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of outreach initiatives	0	0	3	6	9

*Favorable evaluation of outreach campaign to attract young adults*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
percent of favorable evaluations	0	0	.8	.85	.85

## 5000 Library Support

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
LIBRARY SUPPORT			
<b>(Dollars in Thousands)</b>			
D.C. Public Library			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	2,628	2,639	10
Regular Pay - Other	62	77	15
Additional Gross Pay	70	215	145
Fringe Benefits	476	483	7
Subtotal for: Personal Services (PS)	3,236	3,414	178
Supplies and Materials	232	232	0
Other Services and Charges	693	1,105	412
Contractual Services - Other	246	246	0
Equipment and Equipment Rental	191	186	-5
Subtotal for: Nonpersonal Services (NPS)	1,362	1,770	407
Total Expenditures:	4,599	5,183	585
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	4,489	4,716	228
Federal	5	0	-5
Other	105	467	362
Total:	4,599	5,183	585

## 5000 Library Support

LIBRARY SUPPORT				
(Dollars in Thousands)				
D.C. Public Library				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5100	LIB SUPPORT - TECH SVCS		24	1,097
5200	LIB SUPPORT - B&G		18	1,735
5500	LIB SUPPORT - INFO TECH		6	1,002
5700	LIB SUPPORT - PUBS & EXHIBS		8	468
5900	LIB SUPPORT - POLICE		19	881
5000	LIBRARY SUPPORT		75	5,183
Total by Revenue Type:				
5000	LIBRARY SUPPORT	Local	75	4,716
5000	LIBRARY SUPPORT	Federal	0	0
5000	LIBRARY SUPPORT	Other	0	467
5000	LIBRARY SUPPORT	Total	75	5,183

### Program Overview

**Library Support** includes Technical Services, which manages library materials acquisition, processing, and cataloging. The Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency. Information Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system. The Office of Publications and Exhibits provides support for programs and exhibits at the library as well as publications. The Security Department provides system-wide security for the 27 library locations.

### Proposed Budget Summary

The proposed FY 2001 budget for Library Support totals \$5,183,399, an increase of \$584,896 over FY-2000. There are 75 FTEs supported by this budget.

- **Local.** The proposed *local funds* budget is \$4,716,399, an increase of \$227,539 over FY 2000. Of this increase, \$177,538 is in personal services and \$50,001 is in nonpersonal services. There are 75 FTEs supported by this budget.

Major changes affecting the *local* budget include:

- \$25,730 increase to all for pay raises
- \$145,088 increase for Sunday differential pay
- \$6,720 increase in fringe benefits
- \$50,001 increase in other services to allow for minor facilities repair

## 5000 Library Support

- **Federal.** In FY 2001, there is no budget authority from federal sources. This is a decrease of \$4,643 from FY 2000.
- **Other.** The proposed *other* sources budget is \$467,000, an increase of \$362,000 over FY 2000. The entire increase is in nonpersonal services; other services and charges. There are no FTEs supported by other sources.

### Performance Measures for Library Support

**Responsibility Center:** 5100 - Technology Services

*The average speed in receiving bestsellers at MLKML and 4 branch libraries.*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percentage of material received on time	0	90.1	90	95	99

**Responsibility Center:** 5200 - Buildings and Grounds

*Percentage of time Library buildings are open for public service*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
percentage of hours open for service	0	0	0	.85	.9

**Responsibility Center:** 5500 - Information Technology

*Number of personal computers that access the library online catalog*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Personal Computers	0	0	150	523	0

*Size and use of public PCs*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Hours of use per week	4,429	7,095	7,095	14,000	0

*Customers who attend IT training classes*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Customers trained	900	2,451	3,000	4,500	0

*Number of ISDN voice lines*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Voice lines available	0	404	414	434	0



## District of Columbia Public Library (CEO)

### *Website Interactivity*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Services that are interactive on Library's website	0	1	5	10	0

**Responsibility Center:** 5700 - Publications and Exhibits

### *Production of materials to attract Library users*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Percentage of time that standard are met	0	0	0	.8	.85

### *Number of students attending classes*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Students trained	0	4,951	6,436	7,921	9,902

### *Public relations initiatives targeting young adults*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
New media activities promoting young adult programs	0	0	2	3	4

**Responsibility Center:** 5900 - Library Police

### *The number of security initiatives planned and executed library-wide*

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of security initiatives planned and executed	0	2	3	4	4